

# 1999-2000 General Fund Expenditures

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$115,849,356	\$25,169,050	\$1,673,716	\$9,023,834	\$116,722	\$96,462	\$151,929,140	
Middle/Junior High	\$48,393,951	\$10,404,856	\$853,358	\$2,798,667	\$37,448	\$24,753	\$62,513,033	
High School	\$82,865,134	\$17,690,072	\$3,041,902	\$8,524,723	\$228,979	\$212,436	\$112,563,245	
Preschool Services	\$140,125	\$25,133	\$5,075	\$5,236	\$386	\$104	\$176,060	
Class Size Reduction Program	\$3,133,021	\$685,036	\$413,950	\$57,712	\$0	\$24,162	\$4,313,881	
Other Regular Programs	\$1,327,909	\$277,535	\$308,155	\$310,104	\$113,066	\$58,052	\$2,394,821	
Gifted & Talented	\$2,036,758	\$451,245	\$145,464	\$76,794	\$0	\$17,672	\$2,727,933	
Culturally Different	\$2,320,934	\$500,646	\$300,046	\$695,474	\$16,857	\$61,207	\$3,895,163	
Title I	\$14,531,326	\$3,227,971	\$487,220	\$1,254,328	\$476,215	\$70,473	\$20,047,532	
Title VI	\$312,512	\$59,014	\$426,273	\$601,865	\$127,807	\$14,924	\$1,542,395	
Vocational Technical Multi-Districts	\$48,176	\$195	\$1,924,325	\$12,849	\$0	\$0	\$1,985,544	
Contracting In State	\$103,515	\$20,882	\$1,039,559	\$83,559	\$19,352	\$1,514	\$1,268,381	
Contracting Out of State	\$22,273	\$4,774	\$1,126,669	\$19,527	\$0	\$0	\$1,173,244	
Other Special Programs	\$1,525,296	\$319,914	\$722,849	\$207,467	\$16,916	\$6,283	\$2,798,725	
Adult Programs	\$467,695	\$65,004	\$85,521	\$42,628	\$3,252	\$0	\$664,099	
<b>Total Instruction</b>	<b>\$273,077,978</b>	<b>\$58,901,328</b>	<b>\$12,554,081</b>	<b>\$23,714,767</b>	<b>\$1,157,000</b>	<b>\$588,042</b>	<b>\$369,993,195</b>	<b>57.210%</b>
Guidance Services	\$11,567,266	\$2,464,582	\$444,115	\$432,913	\$63,096	\$22,255	\$14,994,227	
Attendance & Social Work	\$1,018,377	\$222,948	\$361,245	\$329,002	\$10,284	\$27,214	\$1,969,070	
Health Services	\$1,569,468	\$368,212	\$181,328	\$104,370	\$448	\$1,369	\$2,225,195	
Psychological Services	\$0	\$0	\$8,204	\$2,247	\$0	\$0	\$10,451	
Speech & Audiology Services	\$0	\$0	\$1,216	\$0	\$0	\$0	\$1,216	
Student Therapy Services	\$0	\$0	\$2,809	\$0	\$0	\$201	\$3,010	
Improvement Of Instruction	\$3,935,121	\$650,465	\$3,058,146	\$1,865,088	\$348,884	\$244,458	\$10,102,162	
Educational Media	\$11,366,011	\$2,494,958	\$1,189,355	\$2,966,384	\$236,046	\$67,940	\$18,320,694	
Board of Education	\$1,161,387	\$257,917	\$2,754,084	\$242,899	\$0	\$1,519,556	\$5,935,843	
Executive Administration	\$10,567,687	\$2,375,009	\$843,887	\$270,603	\$4,659	\$196,637	\$14,258,482	
Office of the Principal	\$27,742,590	\$6,527,600	\$1,032,212	\$510,193	\$2,293	\$232,112	\$36,047,000	
Other School Administration	\$826,190	\$192,718	\$145,514	\$11,646	\$0	\$4,596	\$1,180,664	
Fiscal Services	\$8,312,869	\$2,150,089	\$1,448,743	\$503,053	\$11,665	\$417,309	\$12,843,728	
Facilities Acquisition & Construction	\$0	\$0	\$506,527	\$5,673	\$0	\$1,600	\$513,800	
Operation & Maintenance of Plant	\$27,044,097	\$6,874,487	\$26,087,788	\$6,590,595	\$34,247	\$297,035	\$66,928,249	
Pupil Transportation	\$6,153,865	\$1,108,949	\$10,348,928	\$2,575,149	\$1,417	\$73,338	\$20,261,646	
Other Support Services	\$3,627,628	\$673,566	\$1,318,233	\$486,873	\$13,968	\$49,533	\$6,169,801	
<b>Total Support Services</b>	<b>\$114,892,556</b>	<b>\$26,361,500</b>	<b>\$49,732,334</b>	<b>\$16,896,688</b>	<b>\$727,007</b>	<b>\$3,155,153</b>	<b>\$211,765,238</b>	<b>32.744%</b>

# 1999-2000 General Fund Expenditures

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Community Services	\$679,115	\$110,307	\$135,255	\$451,094	\$17,600	\$4,153	\$1,397,524	0.216%
Total Non-Programmed	\$1,533,448	\$288,131	\$133,296	\$1,060	\$0	\$119,551	\$2,075,485	0.321%
Debt Service						\$118,596	\$118,596	0.018%
Co-Curricular Activities	\$12,047,882	\$1,605,365	\$5,241,315	\$3,527,266	\$103,309	\$733,307	\$23,258,443	3.596%
Other Financing Uses/Residual Equity Transfers						\$38,118,027	\$38,118,027	5.894%
Total Expenditures All Functions	<u>\$402,230,979</u>	<u>\$87,266,631</u>	<u>\$67,796,281</u>	<u>\$44,590,875</u>	<u>\$2,004,915</u>	<u>\$42,836,828</u>	<u>\$646,726,509</u>	100.000%

## 1999-2000 Special Education Expenditures

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$46,135	\$8,542	\$0	\$406	\$0	\$0	\$55,082	
Mild to Moderate SE Programs	\$23,673,197	\$5,641,753	\$1,736,281	\$1,099,657	\$169,309	\$14,345	\$32,334,541	
Severe Disabilities Programs	\$9,951,176	\$2,412,853	\$989,169	\$368,550	\$482,239	\$16,069	\$14,220,055	
Day Programs	\$685,168	\$147,995	\$1,790,372	\$43,317	\$0	\$20,605	\$2,687,457	
Residential Programs	\$168,690	\$35,452	\$5,214,367	\$16,667	\$1,170	\$49,870	\$5,486,216	
Homebound Programs	\$3,644	\$263	\$93	\$0	\$0	\$0	\$3,999	
Early Childhood (ages 3-5)	\$2,876,465	\$670,312	\$1,123,721	\$143,294	\$2,175	\$9,904	\$4,825,870	
Prolonged Assistance (ages 0-2)	\$420,532	\$103,956	\$67,662	\$11,436	\$0	\$0	\$603,586	
Other Special Programs	\$0	\$0	\$9,661	\$0	\$0	\$0	\$9,661	
<b>Total Instruction</b>	<b>\$37,825,006</b>	<b>\$9,021,126</b>	<b>\$10,931,326</b>	<b>\$1,683,326</b>	<b>\$654,893</b>	<b>\$110,793</b>	<b>\$60,226,469</b>	<b>67.437%</b>
Guidance Services	\$39,794	\$9,288	\$6,524	\$1	\$0	\$0	\$55,606	
Attendance & Social Work	\$222,000	\$45,788	\$20,436	\$0	\$850	\$3,186	\$292,260	
Health Services	\$203,655	\$47,474	\$35,283	\$10,714	\$1	\$0	\$297,128	
Psychological Services	\$1,076,026	\$228,766	\$2,016,553	\$39,863	\$231	\$1,163	\$3,362,601	
Speech & Audiology Services	\$5,071,209	\$1,110,510	\$2,841,390	\$150,882	\$47,263	\$1,346	\$9,222,600	
Student Therapy Services	\$1,441,211	\$290,349	\$3,219,026	\$36,492	\$816	\$790	\$4,988,683	
Orientation & Mobility Services	\$91,260	\$18,098	\$28,798	\$2,652	\$0	\$150	\$140,958	
Improvement Of Instruction	\$23,226	\$2,964	\$110,346	\$58,463	\$899	\$7,131	\$203,030	
Educational Media	\$0	\$0	\$6,500	\$2,679	\$5,720	\$0	\$14,899	
Board of Education	\$17,123	\$2,780	\$11,638	\$0	\$0	\$10,521	\$42,062	
Special Education Administration	\$2,720,985	\$610,382	\$807,457	\$142,731	\$54,463	\$38,640	\$4,374,658	
Fiscal Services	\$0	\$0	\$39,985	\$1,590	\$0	\$5,788	\$47,364	
Pupil Transportation	\$519,158	\$117,095	\$2,660,407	\$37,665	\$1,093	\$1,366	\$3,336,784	
Other Special Education Services	\$1,237,530	\$259,051	\$1,029,888	\$28,399	\$13,178	\$11,171	\$2,579,217	
<b>Total Support Services</b>	<b>\$12,663,177</b>	<b>\$2,742,545</b>	<b>\$12,834,230</b>	<b>\$512,131</b>	<b>\$124,514</b>	<b>\$81,252</b>	<b>\$28,957,850</b>	<b>32.425%</b>
<b>Total Non-Programmed</b>	<b>\$32,887</b>	<b>\$1,996</b>	<b>\$87,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,362</b>	<b>0.137%</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>0.001%</b>
<b>Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>
<b>Total Expenditures All Functions</b>	<b><u>\$50,521,070</u></b>	<b><u>\$11,765,667</u></b>	<b><u>\$23,853,035</u></b>	<b><u>\$2,195,458</u></b>	<b><u>\$779,406</u></b>	<b><u>\$193,245</u></b>	<b><u>\$89,307,881</u></b>	<b>100.000%</b>